

FY 2021-22 Budget Amendment Form

Budget Amendment

\$957,000 increase for CHW Capacity to Focus on Vaccine Hesitancy and Public Health Outreach

1. 9 New Temporary CHWs (would bring total to 16): \$482,000 in one-time funding
2. 9 Promotions for Current APH CWs to CHWs: \$25,000 in on-going funding
3. Expansion of Current or Initiation of New CHW Contracts with Community Partners: \$450,000 in one-time funding

Strategic Outcome Alignment

Health and Environment

Lead Sponsor

Council Member Vanessa Fuentes

Cosponsors (optional)

Council Member Gregorio Casar; Council Member Ann Kitchen; Council Member Leslie Pool

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$482,000	9 temps	General Fund/Revised Sales Tax Revenue
\$25,000			General Fund/Revised Sales Tax Revenue
	\$450,000		General Fund/Revised Sales Tax Revenue

Additional Information

9 New Temporary CHWs (would bring total to 16): \$482,000 in one-time funding

- These CHWs would allow for community-facing, APH boots on the ground to quickly address vaccine hesitancy and access.
- The budget proposed temporary CHWs are not boots on the ground – two would be involved in development of the career ladder initiative and one would be a supervisory role.
- In addition, there are 4 current APH temporary CHWs from a CDC grant (for 2 years).
- Overall, this would result in 16 temporary CHWs for the upcoming fiscal year.

9 Promotions for CW to CHW: \$25,000 in on-going funding

- Currently, there are 9 CWs who are CHWs – this funding and resulting promotion would allow for participation in the Career Ladder Progression program by which eligible employees may advance within the Austin Public CHW job family.
- These positions are ready to transition – lay the ground work for increased APH CHW capacity.
- These 9 employees work in areas such as Chronic Disease & Injury Prevention, Health Equity and in the Immunizations Unit and would automatically be placed in the appropriate CHW classification, determined by HRD Compensation after a review of their positions.

Current CHW Contract Expansion: \$450,000 in one-time funding

- Allows community organizations to build on their important community-focused public health work.